

Chapter : 8127 Jordan Radio and Television Corporation

Vision : Provide a meaningful nation media which dedicates the expression freedom and other opinion within atmospheres based on independence, responsible freedom, expression of nation in its all categories and segments and in reflection of its well and prospects in addition to practicing the media performance depending on vocational professionalism, excellence and responsibility

Mission : Promote for the Jordanian values represented in tolerance, pluralism, moderation and preserve the Jordanian identity through highlighting the popular legacy and the necessity for granting the local dimensions broad prospect and bigger interest through the expansion in news and local events follow up

Legal Framework: Law no.(43) for 1985 and Corporation Regulation No.(38) for the year 1985.

Strategic Plan :

Preparation Year : 2008

Time Period Of Plan : 2010 -2014

Date Of Last Update Plan : 2011

Strategic Objectives / Performance Indicators										
Strategic Objectives Description	Performance Measurement Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
		Base Year	Value				2010	2011	2011	2012
		1 - Full coverage of the Kingdom's area with the television and radio broadcasting and coverage of national events and everything related to the citizen	1	Percentage of media specialists to total employees.	2008	%20	20%	%20	%21	%21
2	Corporation's annual self-revenues (in thousand JDs).		2007	6320	3694.7	8555	5420	6100	6800	7520
3	Growth rate of the Corporation's self-revenues annually.		2007	%54	-%25.1	%131.5	%46.6	%12.5	%11.4	%10.5
4	Coverage percentage of the Corporation's self-revenues of total current and capital expenses.		2007	%30.9	%16.6	%35.6	%24.6	%22.1	%22.9	%24.7
2 - Spread Jordan's mission to all over the world and enhance dialogue and opinion and other opinion assurance	1	Satisfaction percentage of Jordanian television watchers.	2008	%65	%66	%65	%66	%70	%75	%77
	2	Satisfaction degree of listeners to the Jordanian Radio.	2008	%78	%78	%79	%80	%82	%85	%88
	3	Number of t.v broadcasting hours(news programs and political and economic dialogues)annually.	2008	1800	1800	1850	1870	1875	1900	1920
	4	Number of t.v broadcasting hours (religious, social, cultural and educational programs)annually.	2008	730	730	750	750	760	770	780
	5	Number of t.v broadcasting hours(news programs and political and economic dialogues)annually.	2008	650	650	670	680	690	710	720
	6	Number of t.v broadcasting hours (religious, social, cultural and educational programs)annually.	2008	750	750	770	770	790	800	810

Programs / Performance Indicators											
Goal	Programs	Description of Performance Indicators	Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target			
			Base Year	Value				2010	2011	2011	2012
			1	8421 Administration and Support Services	1	Percentage of qualified employees to total number of employees.	2008	%75	%75	%77	%77
2	8422 T.V	1	Percentage of Jordanian citizen viewing the Jordanian television compared to other stations.	2008	%60	%60	%65	%67	%70	%75	%80
		2	Number of annual (political and economic dialogues) programs.	2008	15	15	16	16	17	17	17
		3	Number of annual religious, cultural and social awareness programs.	2008	12	12	13	13	13	14	14
		4	Number of annual child education programs.	2008	5	5	5	5	5	5	6
		5	Number of entertainment programs(series, dramas, Arab and Foreign films.. etc).	2008	33	33	35	35	35	36	37
		6	Number of annual t.v broadcasting hours (sport programs).	2008	1050	1050	1100	1100	1150	1200	1220
		7	Number of daily broadcasting hours in foreign languages.	2008	17	17	21	21	22	24	24

Programs / Performance Indicators												
Goal	Programs		Description of Performance Indicators		Base Value		Actual Value	Target Value	Initial Internal Evaluation	Target		
					Base Year	Value				2010	2011	2011
					2	8423	Radio	1	Percentage of Jordanian citizen listening to the Radio compared to other radio stations.	2008	%70	%70
			2	Number of annual religious, cultural and social awareness programs.	2008	7	7	7	7	8	9	10
			3	Number of annual main series.	2008	12	12	12	12	12	12	12
			4	Number of annual radio broadcasting hours (sport programs).	2008	480	480	500	500	520	540	550

Programs Appropriations									
Goal	Programs			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2010	2011	2011	2012	2013	2014
1	8421	Administration and Support Services	Current	2654751	3568000	3244000	3255000	3341000	3522000
			Capital	38300	60000	40000	0	0	0
			Total	2693051	3628000	3284000	3255000	3341000	3522000
2	8422	T.V	Current	10045412	10404000	9724000	10572000	10918000	11179000
			Capital	3124000	3100000	2510000	7170000	8160000	8360000
			Total	13169412	13504000	12234000	17742000	19078000	19539000
	8423	Radio	Current	5168437	5368000	5132000	5273000	5541000	5819000
			Capital	1163800	1515000	1310000	1330000	1720000	1520000
			Total	6332237	6883000	6442000	6603000	7261000	7339000
		Total of Current	17868600	19340000	18100000	19100000	19800000	20520000	
		Total of Capital	4326100	4675000	3860000	8500000	9880000	9880000	
		Total of Chapter	22194700	24015000	21960000	27600000	29680000	30400000	

Capital Projects Appropriations									
Prog.	Projects			Actual	Estimated	Re-estimated	Estimated	indicative	indicative
				2010	2011	2011	2012	2013	2014
8421	001	Administration Project	21400	10000	10000	0	0	0	
	002	Institutional Capacity Upgrading	16900	50000	30000	0	0	0	
		Total Of Program	38300	60000	40000	0	0	0	
8422	001	T.V Program Administration	902600	470000	300000	290000	340000	340000	
	002	Maintaining and modernizing t.v studios	1700	430000	350000	3680000	1420000	2420000	
	003	Maintaining and modernizing transmission stations and t.v str	690800	700000	360000	100000	100000	100000	
	004	External Transport Vehicles	99800	0	0	400000	2300000	1500000	
	005	Satellite channel broadcasting to Europe, America and Austra	568000	900000	900000	900000	900000	900000	
	006	Broadcasting the satellite channel on the Arabsate	611900	400000	400000	400000	400000	400000	
	007	Broadcasting the satellite channel on the Nilesat	249200	200000	200000	200000	200000	200000	
	008	Shifting from analog to ground digital broadcasting	0	0	0	1200000	2500000	2500000	
		Total Of Program	3124000	3100000	2510000	7170000	8160000	8360000	
8423	001	Radio Program Administration	928200	815000	800000	820000	870000	920000	
	002	Maintaining and updating radio's studios	235000	630000	440000	300000	450000	250000	
	003	Transmission stations and radio external transmission vehicle	600	70000	70000	210000	400000	350000	
		Total Of Program	1163800	1515000	1310000	1330000	1720000	1520000	
		Total	4326100	4675000	3860000	8500000	9880000	9880000	

Budget Summary of Jordan Radio and Television Corporation

(In JDs)

Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
Revenues						
1331	Gov Subsidy (Current)	12500000	11500000	11500000	13000000	13000000
1332	Gov Subsidy (Capital)	6000000	3960000	3960000	8500000	9880000
142	Revenues of Selling Goods and Services	3694700	8555000	5420000	6100000	7520000
Total Revenues		22194700	24015000	20880000	27600000	29680000
Expenditures						
A - Current Expenditures						
211	Salaries, Wages and allowances	10419700	11107000	10517000	11031000	11363000
212	Social Security Contributions	867700	1113000	883000	929000	957000
221	Use of Goods and Services	6198900	6740000	6320000	6760000	7100000
271	Pension and Compensations	175842	110000	110000	110000	110000
282	Other miscellaneous expenditures	206458	270000	270000	270000	270000
Total Current Expenditures		17868600	19340000	18100000	19100000	20520000
B - Capital Expenditures						
202001	Capital - Domestic Funding	0	815000	800000	0	0
202002	Government Grants - Capital	4326100	3860000	3060000	8500000	9880000
Total Capital Expenditures		4326100	4675000	3860000	8500000	9880000
Total Expenditures		22194700	24015000	21960000	27600000	29680000
Deficit \ Surplus before Financing		0	0	-1080000	0	0
FINANCING BUDGET						
A - Uses						
5113001	Repayment of deficit before financing	0	0	1080000	0	0
Total Uses		0	0	1080000	0	0
B - Sources						
4113001	Budget Surplus before financing	0	0	0	0	0
4119005	Additional financing from treasury	0	0	1080000	0	0
Total Sources		0	0	1080000	0	0
Deficit \ Surplus after Financing		0	0	0	0	0

Revenues

Chapter 8127 Jordan Radio and Television Corporation

(In JDs)

Group No.	Item	Description	Actual 2010	Estimated 2011	Re-estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
1331		Gov Subsidy (Current)						
	022	The Cabinet and Prime Minister's Office						
	000	The Cabinet and Prime Minister's Office	12500000	11500000	11500000	13000000	13000000	13000000
		Total of Item	12500000	11500000	11500000	13000000	13000000	13000000
		Total	12500000	11500000	11500000	13000000	13000000	13000000
1332		Gov Subsidy (Capital)						
	022	The Cabinet and Prime Minister's Office						
	000	The Cabinet and Prime Minister's Office	6000000	3960000	3960000	8500000	9880000	9880000
		Total of Item	6000000	3960000	3960000	8500000	9880000	9880000
		Total	6000000	3960000	3960000	8500000	9880000	9880000
1421		Sales by Market Governmental Establishments						
	022	Current Revenues of Jordan Radio and Televisi						
	001	Current Revenues	3694700	8555000	5420000	6100000	6800000	7520000
		Total of Item	3694700	8555000	5420000	6100000	6800000	7520000
		Total	3694700	8555000	5420000	6100000	6800000	7520000
		Total Revenues	22194700	24015000	20880000	27600000	29680000	30400000

Overall Summary of Current Expenditures for the years 2010 - 2014

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees' Sala	4282965	4986000	4635000	5062000	5227000	5359000
	103	Contract Employees' Salaries	1193370	375000	375000	384000	396000	432000
	105	Personal Cost of Living Allowance	0	345000	320000	321000	321000	321000
	106	Family Allowance	314890	357000	348000	339000	344000	349000
	107	Basic Allowance	3324720	3510000	3510000	3545000	3655000	3789000
	111	Additional Allowance	1303255	1526000	1321000	1372000	1412000	1445000
	116	Employees' bonuses	500	8000	8000	8000	8000	9000
Total			10419700	11107000	10517000	11031000	11363000	11704000
2121		Social Security Contributions						
	301	Social Security	867700	1113000	883000	929000	957000	986000
Total			867700	1113000	883000	929000	957000	986000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	26460	38000	38000	30000	30000	30000
	202	Telecommunications Services	331353	270000	261000	292000	292000	310000
	203	Water	72625	70000	70000	80000	92000	97000
	204	Electricity	1413500	1270000	1270000	1388000	1430000	1480000
	205	Fuels	235649	250000	245000	265000	272000	295000
	206	Maintenance of Machines, furniture and	9530	49000	29000	45000	57000	65000
	207	Maintenance of Vehicles, Heavy Duty Ma	59880	68000	62000	70000	79000	85000
	208	Repair and maintenance of buildings and	25100	43000	39000	42000	45000	51000
	209	Office Supplies	57918	42000	42000	43000	45000	51000
	210	Raw materials (Medicines, Clothes, Foo	22615	75000	43000	65000	76000	77000
	211	Cleaning Services and supplies (includi	115414	114000	109000	140000	145000	155000
	212	Insurance	87550	160000	135000	115000	125000	155000
	213	Official Travel Missions	127820	170000	158000	175000	180000	180000
	214	Other goods and services expenses	3613486	4121000	3819000	4010000	4232000	4419000
Total			6198900	6740000	6320000	6760000	7100000	7450000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	175842	110000	110000	110000	110000	110000
Total			175842	110000	110000	110000	110000	110000
28		Other expenditures						
2821		Other miscellaneous expenditures						
	302	Contributions	205258	245000	245000	245000	245000	245000
	303	Scientific Scholarships and Training Cou	1000	15000	15000	15000	15000	15000
	305	Non-Employees' Bonuses	200	10000	10000	10000	10000	10000
Total			206458	270000	270000	270000	270000	270000
Total of Chapter			17868600	19340000	18100000	19100000	19800000	20520000

Current Expenditures According to Program For the years 2010 - 2014

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program 8421 Administration and Support Services								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	1200000	1460000	1211000	1225000	1262000	1300000
	103	Contract Employees' Salaries	375470	375000	375000	384000	396000	432000
	105	Personal Cost of Living Allowance	0	112000	87000	87000	87000	87000
	106	Family Allowance	50000	84000	84000	87000	90000	92000
	107	Basic Allowance	470500	590000	590000	613000	631000	650000
	111	Additional Allowance	100500	276000	276000	286000	295000	303000
	116	Employees' bonuses	0	2000	2000	2000	2000	2000
		Total	2196470	2899000	2625000	2684000	2763000	2866000
2121		Social Security Contributions						
	301	Social Security	120430	151000	122000	129000	132000	136000
		Total	120430	151000	122000	129000	132000	136000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	201	Rents	26460	38000	38000	30000	30000	30000
	202	Telecommunications Services	34848	30000	30000	32000	32000	40000
	203	Water	7000	10000	10000	10000	12000	12000
	204	Electricity	244700	250000	250000	260000	260000	280000
	205	Fuels	5166	30000	25000	30000	32000	35000
	206	Maintenance of Machines, furniture	0	5000	4000	5000	5000	5000
	208	Repair and maintenance of building	0	11000	8000	10000	10000	10000
	209	Office Supplies	5000	5000	5000	5000	5000	5000
	211	Cleaning Services and supplies (in	8000	9000	9000	10000	10000	10000
	213	Official Travel Missions	0	20000	18000	20000	20000	20000
	214	Other goods and services expense	0	90000	80000	10000	10000	53000
		Total	331174	498000	477000	422000	426000	500000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	6677	15000	15000	15000	15000	15000
		Total	6677	15000	15000	15000	15000	15000
28		Other expenditures						
2821		Other current expenses						
	303	Scientific Scholarships and Trainin	0	5000	5000	5000	5000	5000
		Total	0	5000	5000	5000	5000	5000
		Total of Program	2654751	3568000	3244000	3255000	3341000	3522000

Current Expenditures According to Program For the years 2010 - 2014

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program 8422 T.V								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	1316495	1626000	1626000	2037000	2065000	2100000
	103	Contract Employees' Salaries	417900	0	0	0	0	0
	105	Personal Cost of Living Allowance	0	113000	113000	113000	113000	113000
	106	Family Allowance	170000	175000	175000	180000	180000	180000
	107	Basic Allowance	1936120	1950000	1950000	2050000	2115000	2120000
	111	Additional Allowance	821300	850000	645000	650000	670000	682000
	116	Employees' bonuses	500	3000	3000	3000	3000	3000
		Total	4662315	4717000	4512000	5033000	5146000	5198000
2121		Social Security Contributions						
	301	Social Security	485000	661000	491000	510000	525000	540000
		Total	485000	661000	491000	510000	525000	540000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	226319	150000	141000	160000	160000	170000
	203	Water	21875	20000	20000	25000	35000	40000
	204	Electricity	572100	500000	500000	528000	570000	600000
	205	Fuels	108793	120000	120000	125000	130000	140000
	206	Maintenance of Machines, furniture	7530	25000	15000	20000	30000	35000
	207	Maintenance of Vehicles, Heavy Du	33540	40000	35000	40000	45000	50000
	208	Repair and maintenance of building	23600	20000	20000	20000	20000	25000
	209	Office Supplies	43630	30000	30000	30000	30000	35000
	210	Raw materials (Medicines, Clothes	19650	60000	30000	50000	60000	60000
	211	Cleaning Services and supplies (in	59919	60000	60000	65000	70000	80000
	212	Insurance	86800	100000	85000	110000	120000	125000
	213	Official Travel Missions	119155	100000	100000	100000	100000	100000
	214	Other goods and services expense	3246161	3501000	3265000	3456000	3577000	3681000
	001	Events and hospitality	47130	70000	54000	70000	70000	80000
	029	Expenses for locl TV Programs	2206925	1800000	1730000	1800000	1800000	1844000
	030	Expenses for Foreign TV program	0	55000	45000	50000	60000	70000
	031	Shipment Charges	8136	30000	15000	20000	30000	30000
	070	Producing and purchasing program	98870	110000	105000	110000	110000	120000
	071	Sport programs and news exchang	567500	850000	800000	820000	921000	930000
	072	Charges for deliveereing ground b	0	400000	350000	400000	400000	400000
	076	Frequencies subscriptions	0	50000	30000	50000	50000	50000
	077	Programs and news broadcasting	100500	45000	45000	45000	45000	50000
	078	Subscribtions rights	0	16000	16000	16000	16000	17000
	999	n.e.c	217100	75000	75000	75000	75000	90000
		Total	4569072	4726000	4421000	4729000	4947000	5141000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	130675	70000	70000	70000	70000	70000
		Total	130675	70000	70000	70000	70000	70000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	197150	220000	220000	220000	220000	220000
	303	Scientific Scholarships and Trainin	1000	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	200	5000	5000	5000	5000	5000
		Total	198350	230000	230000	230000	230000	230000
		Total of Program	10045412	10404000	9724000	10572000	10918000	11179000

Current Expenditures According to Program For the years 2010 - 2014

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program 8423 Radio								
Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	102	Permanent Unclassified Employees	1766470	1900000	1798000	1800000	1900000	1959000
	103	Contract Employees' Salaries	400000	0	0	0	0	0
	105	Personal Cost of Living Allowance	0	120000	120000	121000	121000	121000
	106	Family Allowance	94890	98000	89000	72000	74000	77000
	107	Basic Allowance	918100	970000	970000	882000	909000	1019000
	111	Additional Allowance	381455	400000	400000	436000	447000	460000
	116	Employees' bonuses	0	3000	3000	3000	3000	4000
		Total	3560915	3491000	3380000	3314000	3454000	3640000
2121		Social Security Contributions						
	301	Social Security	262270	301000	270000	290000	300000	310000
		Total	262270	301000	270000	290000	300000	310000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	202	Telecommunications Services	70186	90000	90000	100000	100000	100000
	203	Water	43750	40000	40000	45000	45000	45000
	204	Electricity	596700	520000	520000	600000	600000	600000
	205	Fuels	121690	100000	100000	110000	110000	120000
	206	Maintenance of Machines, furniture	2000	19000	10000	20000	22000	25000
	207	Maintenance of Vehicles, Heavy Du	26340	28000	27000	30000	34000	35000
	208	Repair and maintenance of building	1500	12000	11000	12000	15000	16000
	209	Office Supplies	9288	7000	7000	8000	10000	11000
	210	Raw materials (Medicines, Clothes	2965	15000	13000	15000	16000	17000
	211	Cleaning Services and supplies (in	47495	45000	40000	65000	65000	65000
	212	Insurance	750	60000	50000	5000	5000	30000
	213	Official Travel Missions	8665	50000	40000	55000	60000	60000
	214	Other goods and services expense	367325	530000	474000	544000	645000	685000
	029	Expenses for locl TV Programs	327175	340000	340000	360000	370000	380000
	030	Expenses for Foreign TV program	1100	70000	50000	70000	100000	120000
	031	Shipment Charges	0	5000	4000	5000	5000	5000
	076	Frequencies subscriptions	0	80000	50000	69000	120000	120000
	999	n.e.c	39050	35000	30000	40000	50000	60000
		Total	1298654	1516000	1422000	1609000	1727000	1809000
27		Social Benefits						
2711		Pension and Compensations						
	308	Pension and Compensations	38490	25000	25000	25000	25000	25000
		Total	38490	25000	25000	25000	25000	25000
28		Other expenditures						
2821		Other current expenses						
	302	Contributions	8108	25000	25000	25000	25000	25000
	303	Scientific Scholarships and Trainin	0	5000	5000	5000	5000	5000
	305	Non-Employees' Bonuses	0	5000	5000	5000	5000	5000
		Total	8108	35000	35000	35000	35000	35000
		Total of Program	5168437	5368000	5132000	5273000	5541000	5819000
		Total of Chapter	17868600	19340000	18100000	19100000	19800000	20520000

Overall Summary of Capital Expenditures for the years 2010 - 2014

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
		Expenditures						
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages	736063	700000	700000	700000	750000	800000
		Total	736063	700000	700000	700000	750000	800000
2121		Social Security Contributions						
	517	Social Security	41421	75000	75000	60000	60000	60000
		Total	41421	75000	75000	60000	60000	60000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainten	145032	220000	165000	150000	150000	150000
	512	Operating and maintenance Expenses	1788700	1765000	1660000	1520000	1520000	1520000
		Total	1933732	1985000	1825000	1670000	1670000	1670000
		Fixed Assets						
31		Non-financial Assets						
3111		Fixed Assets						
	508	Works and Constructions	4000	325000	180000	0	0	0
		Total	4000	325000	180000	0	0	0
3112		Fixed Assets						
	505	Equipments, Machines and Apparatus	911400	1270000	830000	5750000	5180000	5430000
	506	Vehicles and Heavy Duty Machines	99800	50000	50000	0	1800000	1500000
		Total	1011200	1320000	880000	5750000	6980000	6930000
3113		Fixed Assets						
	511	Equipping and furnishing	27684	30000	30000	20000	20000	20000
		Total	27684	30000	30000	20000	20000	20000
3122		Inventories						
	503	Materials and supplies	532500	230000	160000	300000	400000	400000
		Total	532500	230000	160000	300000	400000	400000
3141		Nonproduced assets						
	507	Lands	39500	10000	10000	0	0	0
		Total	39500	10000	10000	0	0	0
		Total of Chapter	4326100	4675000	3860000	8500000	9880000	9880000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program : 8421 Administration and Support Services

Project : 001 Administration Project

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	21400	10000	10000	0	0	0
		Total of Item	21400	10000	10000	0	0	0
		Total of Project	21400	10000	10000	0	0	0

Project : 002 Institutional Capacity Upgrading

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	15000	10000	0	0	0
	036	Computerization and automation operations expense	0	10000	10000	0	0	0
		Total of Item	0	25000	20000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	16900	25000	10000	0	0	0
		Total of Item	16900	25000	10000	0	0	0
		Total of Project	16900	50000	30000	0	0	0
		Total of Program	38300	60000	40000	0	0	0

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program : 8422 T.V

Project : 001 T.V Program Administration

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	009	Fees	359100	200000	100000	0	0	0
		Total of Item	359100	200000	100000	0	0	0
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	001	Computers and accessories	40900	10000	10000	10000	10000	10000
	006	General Safety Apparatus and Equipment	0	20000	20000	10000	10000	10000
	023	Electricity equipment	0	20000	20000	10000	10000	10000
	033	Satellite Receiving and sending Devices	0	50000	0	0	0	0
	999	n.e.c	0	20000	20000	0	0	0
		Total of Item	40900	120000	70000	30000	30000	30000
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	10000	10000	10000	10000	10000
		Total of Item	0	10000	10000	10000	10000	10000
3122		Inventories						
	503	Materials and supplies						
	015	CABLES AND PANELS	12800	50000	30000	0	0	0
	019	Other Spare parts	284100	40000	40000	100000	150000	150000
	023	Decorations	166200	40000	40000	150000	150000	150000
		Total of Item	463100	130000	110000	250000	300000	300000
3141		Lands						
	507	Lands						
	001	Lands Expropriation and Purchasing	39500	10000	10000	0	0	0
		Total of Item	39500	10000	10000	0	0	0
		Total of Project	902600	470000	300000	290000	340000	340000

Project : 002 Maintaining and modernizing t.v studios

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	1500	80000	80000	0	0	0
		Total of Item	1500	80000	80000	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	006	General Safety Apparatus and Equipment	0	0	0	20000	10000	10000
	012	Air Conditioners	200	15000	15000	10000	10000	10000
	023	Electricity equipment	0	0	0	250000	0	0
	026	studio equipment	0	260000	180000	2100000	600000	1000000
	031	Electric Panels	0	0	0	500000	500000	1000000
	036	Cameras	0	75000	75000	800000	300000	400000
		Total of Item	200	350000	270000	3680000	1420000	2420000
		Total of Project	1700	430000	350000	3680000	1420000	2420000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program : 8422 T.V

Project : 003 Maintaining and modernizing transmission stations and t.v strengthening

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainte						
	008	Miscellaneous buildings maintenance	0	120000	80000	50000	50000	50000
		Total of Item	0	120000	80000	50000	50000	50000
	512	Operating and maintenance Expenses						
	014	Archiving and Documentation	500	20000	20000	10000	10000	10000
		Total of Item	500	20000	20000	10000	10000	10000
31		Non-financial Assets						
3111		Buildings and Constructions						
	508	Works and Constructions						
	013	Miscellaneous Buildings Construction	2500	245000	100000	0	0	0
		Total of Item	2500	245000	100000	0	0	0
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	006	General Safety Apparatus and Equipment	0	20000	20000	20000	20000	20000
	012	Air Conditioners	0	25000	20000	10000	10000	10000
	020	Engineering fittings	223700	70000	70000	10000	10000	10000
	023	Electricity equipment	19000	160000	50000	0	0	0
	026	studio equipment	176900	0	0	0	0	0
	030	Electricity Generators	47000	40000	0	0	0	0
	033	Satellite Receiving and sending Devices	77800	0	0	0	0	0
	036	Cameras	143400	0	0	0	0	0
		Total of Item	687800	315000	160000	40000	40000	40000
		Total of Project	690800	700000	360000	100000	100000	100000

Project : 004 External Transport Vehicles

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	020	Engineering fittings	0	0	0	400000	500000	0
		Total of Item	0	0	0	400000	500000	0
	506	Vehicles and Heavy Duty Machines						
	014	Heavy Machineries	0	0	0	0	1800000	1500000
	999	n.e.c	99800	0	0	0	0	0
		Total of Item	99800	0	0	0	1800000	1500000
		Total of Project	99800	0	0	400000	2300000	1500000

Project : 005 Satellite channel broadcasting to Europe, America and Australia

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	064	Capacity and broadcasting charges of the satellite ch	568000	900000	900000	900000	900000	900000
		Total of Item	568000	900000	900000	900000	900000	900000
		Total of Project	568000	900000	900000	900000	900000	900000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program : 8422 T.V

Project : 006 Broadcasting the satellite channel on the Arabsate

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	064	Capacity and broadcasting charges of the satellite ch	611900	400000	400000	400000	400000	400000
		Total of Item	611900	400000	400000	400000	400000	400000
		Total of Project	611900	400000	400000	400000	400000	400000

Project : 007 Broadcasting the satellite channel on the Nilesat

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	064	Capacity and broadcasting charges of the satellite ch	249200	200000	200000	200000	200000	200000
		Total of Item	249200	200000	200000	200000	200000	200000
		Total of Project	249200	200000	200000	200000	200000	200000

Project : 008 Shifting from analog to ground digital broadcasting

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	020	Engineering fittings	0	0	0	400000	1000000	1000000
	023	Electricity equipment	0	0	0	400000	500000	500000
	033	Satellite Receiving and sending Devices	0	0	0	400000	1000000	1000000
		Total of Item	0	0	0	1200000	2500000	2500000
		Total of Project	0	0	0	1200000	2500000	2500000
		Total of Program	3124000	3100000	2510000	7170000	8160000	8360000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program : 8423 Radio

Project : 001 Radio Program Administration

Fund Source : 202001 Capital - Domestic Funding

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	0	700000	700000	0	0	0
		Total of Item	0	700000	700000	0	0	0
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	0	75000	75000	0	0	0
		Total of Item	0	75000	75000	0	0	0
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainte						
	008	Miscellaneous buildings maintenance	0	30000	15000	0	0	0
		Total of Item	0	30000	15000	0	0	0
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	0	10000	10000	0	0	0
		Total of Item	0	10000	10000	0	0	0

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
21		Compensations of Employees						
2111		Salaries, Wages and allowances						
	502	Wages						
	001	Wages	736063	0	0	700000	750000	800000
		Total of Item	736063	0	0	700000	750000	800000
2121		Social Security Contributions						
	517	Social Security						
	001	Social Security	41421	0	0	60000	60000	60000
		Total of Item	41421	0	0	60000	60000	60000
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainte						
	008	Miscellaneous buildings maintenance	144432	0	0	50000	50000	50000
		Total of Item	144432	0	0	50000	50000	50000
31		Non-financial Assets						
3113		Other Fixed Assets						
	511	Equipping and furnishing						
	006	Buildings and Facilities Furnishing and Equipping	6284	0	0	10000	10000	10000
		Total of Item	6284	0	0	10000	10000	10000
		Total of Project	928200	815000	800000	820000	870000	920000

Capital Expenditures According to Programs and Projects for the years 2010 - 2014

Chapter : 8127 Jordan Radio and Television Corporation

(In JDs)

Program : 8423 Radio

Project : 002 Maintaining and updating radio's studios

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	512	Operating and maintenance Expenses						
	015	Operating systems and software	0	20000	20000	10000	10000	10000
		Total of Item	0	20000	20000	10000	10000	10000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	012	Air Conditioners	0	20000	20000	10000	10000	10000
	023	Electricity equipment	1100	150000	50000	20000	20000	20000
	026	studio equipment	500	100000	100000	100000	200000	0
	033	Satellite Receiving and sending Devices	0	100000	80000	50000	50000	50000
	037	Radio fittings	164000	30000	30000	10000	10000	10000
	060	Surveillance equipment	0	60000	40000	50000	50000	50000
		Total of Item	165600	460000	320000	240000	340000	140000
	506	Vehicles and Heavy Duty Machines						
	014	Heavy Machineries	0	50000	50000	0	0	0
		Total of Item	0	50000	50000	0	0	0
3122		Inventories						
	503	Materials and supplies						
	019	Other Spare parts	69400	100000	50000	50000	100000	100000
		Total of Item	69400	100000	50000	50000	100000	100000
		Total of Project	235000	630000	440000	300000	450000	250000

Project : 003 Transmission stations and radio external transmission vehicles

Fund Source : 202002 Government Grants - Capital

Group	Item	Description	Actual 2010	Estimated 2011	Re-Estimated 2011	Estimated 2012	Indicative 2013	Indicative 2014
22		Use of Goods and Services						
2211		Use of Goods and Services						
	510	Buildings and facilities repair and mainte						
	013	Maintenance and	600	70000	70000	50000	50000	50000
		Total of Item	600	70000	70000	50000	50000	50000
31		Non-financial Assets						
3112		Machinery and Equipment						
	505	Equipments, Machines and Apparatus						
	033	Satellite Receiving and sending Devices	0	0	0	80000	200000	100000
	037	Radio fittings	0	0	0	80000	150000	200000
		Total of Item	0	0	0	160000	350000	300000
		Total of Project	600	70000	70000	210000	400000	350000
		Total of Program	1163800	1515000	1310000	1330000	1720000	1520000
		Total of Chapter	4326100	4675000	3860000	8500000	9880000	9880000